

## 109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

### Operational Summary

#### Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints.

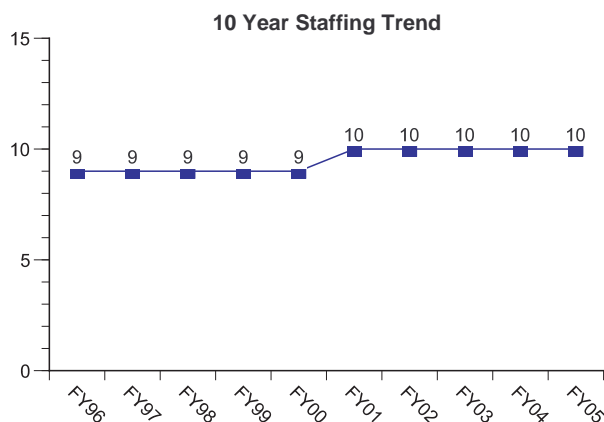
#### At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	694,121
Total Final FY 2004-2005 Budget:	811,807
Percent of County General Fund:	N/A
Total Employees:	10.00

#### FY 2003-2004 Key Project Accomplishments:

- Completed conceptual design for a County-wide latent palm print identification system for crime scene investigation.

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

- Constant at 10 positions since FY 00/01.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

## Changes Included in the Base Budget:

The County Automated Fingerprint Identification fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs for the

County Automated Fingerprint Identification program. The FY 04/05 budget is higher than FY 03/04 year-end projections but is in line with anticipated expenditures. The FY 04/05 budget includes an operating transfer in to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall resulting from a drop in Court Fines revenue.

## Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	10	10	10	0	0.00
Total Revenues	1,234,896	1,015,147	927,709	811,807	(115,902)	-12.49
Total Requirements	907,749	1,015,147	704,764	811,807	107,043	15.19
FBA	327,147	0	222,945	0	(222,945)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Automated Fingerprint Identification in the Appendix on page 519.

## Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

# 109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

## Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 673,270	\$ 678,000	\$ 581,150	\$ 503,000	\$ (78,150)	-13.45%
Revenue From Use Of Money And Property	9,619	10,000	3,011	2,500	(511)	-16.98
Intergovernmental Revenues	0	0	4,581	0	(4,581)	-100.00
Miscellaneous Revenues	715	0	1,099	0	(1,099)	-100.00
Other Financing Sources	0	0	0	200,000	200,000	0.00
Total FBA	558,063	327,147	327,147	106,307	(220,840)	-67.50
Reserve For Encumbrances	(6,770)	0	10,720	0	(10,720)	-100.00
<b>Total Revenues</b>	<b>1,234,896</b>	<b>1,015,147</b>	<b>927,709</b>	<b>811,807</b>	<b>(115,902)</b>	<b>-12.49</b>
Salaries & Benefits	517,854	595,768	583,886	619,184	35,298	6.05
Services & Supplies	79,895	349,379	54,715	132,623	77,908	142.39
Other Charges	60,000	60,000	60,000	60,000	0	0.00
Fixed Assets	0	10,000	6,163	0	(6,163)	-100.00
Other Financing Uses	250,000	0	0	0	0	0.00
<b>Total Requirements</b>	<b>907,749</b>	<b>1,015,147</b>	<b>704,764</b>	<b>811,807</b>	<b>107,043</b>	<b>15.19</b>
<b>Balance</b>	<b>\$ 327,147</b>	<b>\$ 0</b>	<b>\$ 222,945</b>	<b>\$ 0</b>	<b>\$ (222,945)</b>	<b>-100.00%</b>

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.